

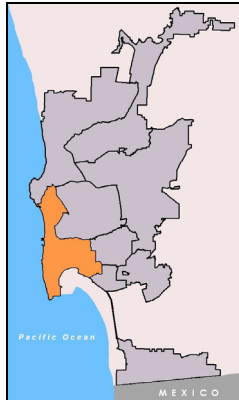
## Park & Recreation

### Other Parks

#### 52-719.0 Mission Beach Bulkhead Preservation

**Council District:** 2

**Community Plan:** Mission Beach, Pacific Beach



**Description:** This project provides for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. This project includes replacing the concrete deck, restoring the wall backfill and replacing the parapet.

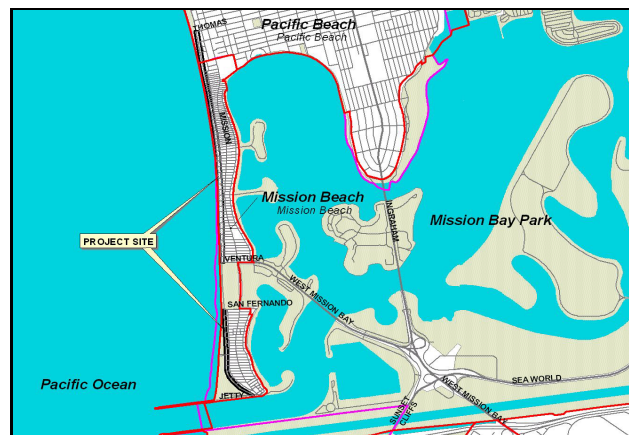
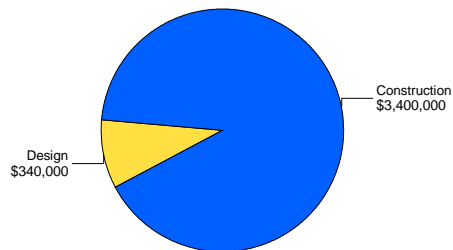
**Justification:** This project will preserve the life of the 1925 and 1928 bulkheads.

**Operating Budget Effect:** The operating budget effect will be determined upon the completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mission Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2002. Construction will be scheduled upon identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TOTAX CI	50,000						
TRANS	127,000		220,000				
Unidentified Funding				3,343,000			
<b>Total</b>	<b>177,000</b>		<b>220,000</b>	<b>3,343,000</b>			
Work Codes	D	CD	C				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TOTAX CI							50,000
TRANS							347,000
Unidentified Funding							3,343,000
<b>Total</b>							<b>3,740,000</b>
Work Codes							

Contact: Danny Schrotberger

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Phone: 619-533-3778

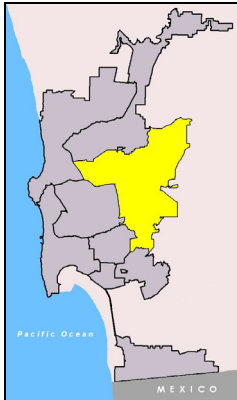
## Park & Recreation

### Other Parks

#### 20-100.3 Mission Dam Dredging and Mitigation

**Council District:** 7

**Community Plan:** Mission Trails Regional Park



**Description:** This project will provide for dredging behind the Old Mission Dam for the purpose of removing buildup of silt. This project also provides for mitigation and monitoring.

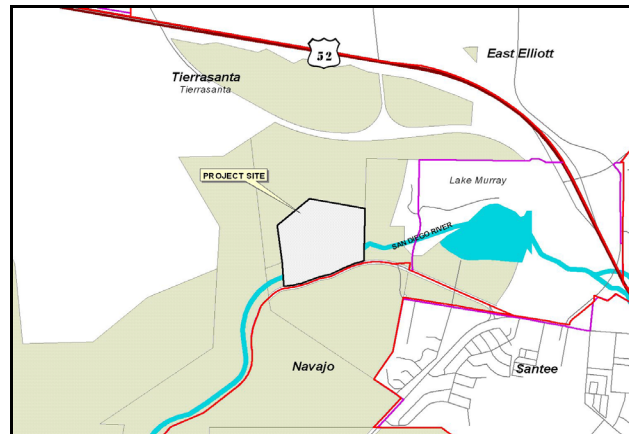
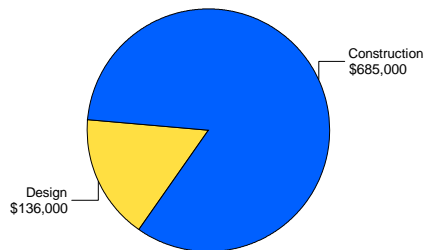
**Justification:** This project will reduce the degradation of the lake and increase the water quality and recreational opportunities in the lake.

**Operating Budget Effect:** The operating budget effect is unknown at this time.

**Relationship to General and Community Plans:** This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction will continue as funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF	153,500						
MISTR	15,617	383					
Unidentified Funding				651,500			
<b>Total</b>	<b>169,117</b>	<b>383</b>		<b>651,500</b>			
Work Codes	CD	C		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							153,500
MISTR							16,000
Unidentified Funding							651,500
<b>Total</b>							<b>821,000</b>
Work Codes							

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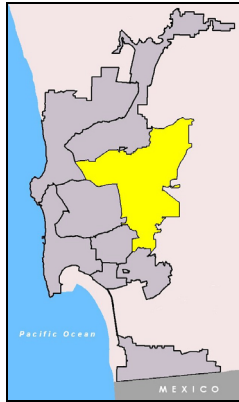
## Park & Recreation

### Other Parks

#### 20-101.3 Mission Trails Regional Park - East Fortuna Equestrian Staging Area

**Council District:** 7

**Community Plan:** Mission Trails Regional Park



**Description:** This project provides for a multi-use staging area to improve access to the existing park trail system at Mission Trails Regional Park. The proposed improvements include a 15-space parking lot for horse trailers, 49-space parking lot for other vehicles, horse corrals, two multi-purpose rings, picnic areas, barbeques, horse manure storage bins, minimal security lighting and an internal loop access road.

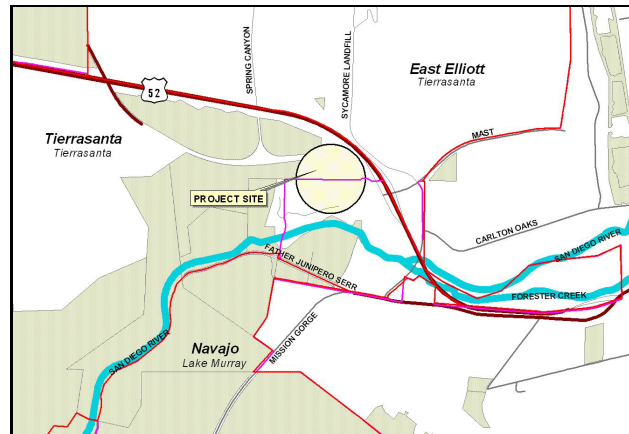
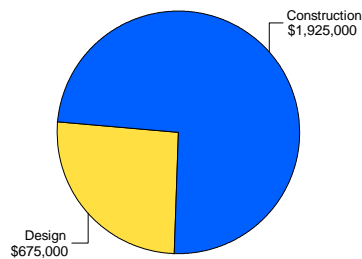
**Justification:** This project will provide improved access to the existing park trail system.

**Operating Budget Effect:** The operating budget effect is unknown at this time.

**Relationship to General and Community Plans:** This project is consistent with the Mission Trails Regional Park Master Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is complete. Construction began in Fiscal Year 2004 and it is scheduled to be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
EGF	448,235	76,765					
MISTR	725,000						
OCITY RP	100,000						
STATE 91	1,156,975	93,025					
<b>Total</b>	<b>2,430,210</b>	<b>169,790</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
EGF							525,000
MISTR							725,000
OCITY RP							100,000
STATE 91							1,250,000
<b>Total</b>							<b>2,600,000</b>
Work Codes							

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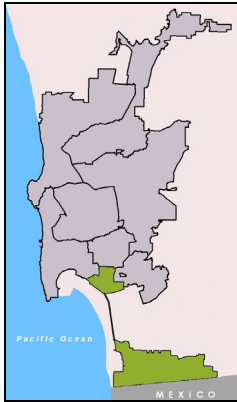
## Park & Recreation

### Other Parks

#### 29-866.0 Montgomery-Waller Community Park Sports Field Lighting

**Council District:** 8

**Community Plan:** Otay Mesa/Nestor



**Description:** This project provides for the addition of lighting to the existing multi-purpose softball, soccer and football fields.

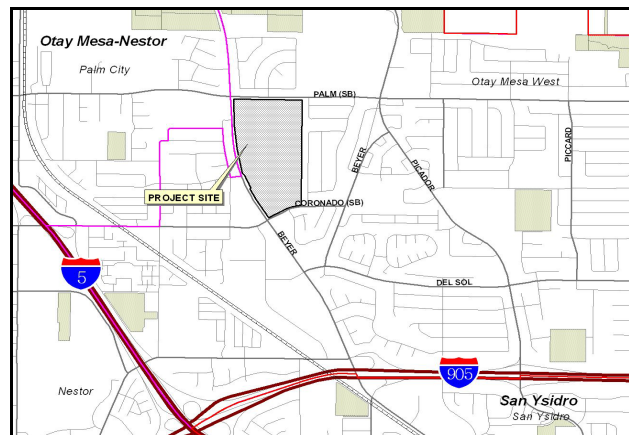
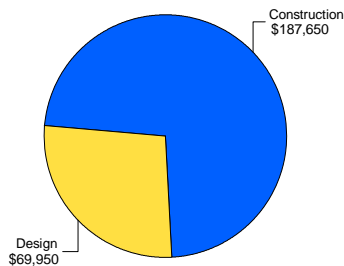
**Justification:** This project will meet the lighting needs of the existing multi-purpose ball fields in the community.

**Operating Budget Effect:** The operating budget effect will be determined after design is complete.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in Fiscal Year 2004. Construction will be scheduled when funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		10,000					
Unidentified Funding				247,600			
<b>Total</b>		<b>10,000</b>		<b>247,600</b>			
Work Codes		D		CD			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							<b>10,000</b>
Unidentified Funding							<b>247,600</b>
<b>Total</b>							<b>257,600</b>
Work Codes							

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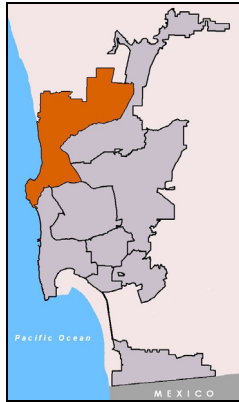
## Park & Recreation

### Other Parks

#### 29-718.0 Nobel Athletic Area - Development

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for developing approximately 24 additional acres of this community park located in the vicinity of the easterly extension of Nobel Drive and Interstate 805. Improvements will include sports fields, comfort station, 10,300 square foot recreation center, play area, off-leash dog area, parking and passive areas.

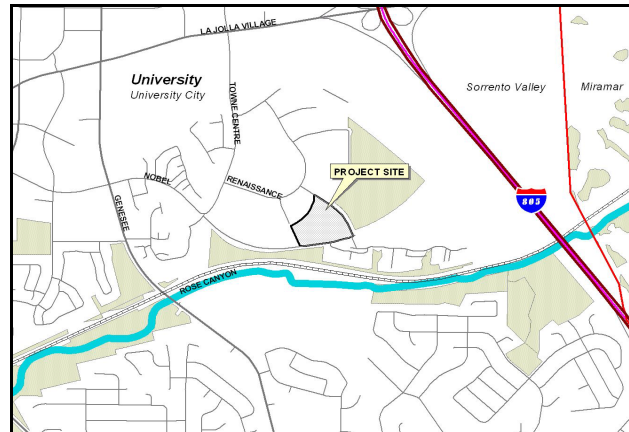
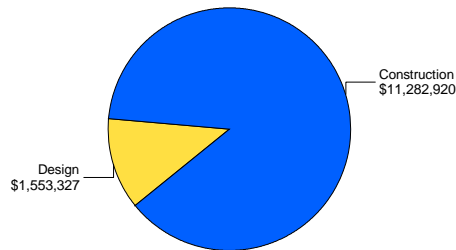
**Justification:** This project will provide a sports field complex for the University City area.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Park design began in Fiscal Year 1999. A pilot program Focus Group developed a General Development Plan (GDP) in Fiscal Year 2002. Design is scheduled to be completed in Fiscal Year 2004. Construction of the park, recreation center and library is scheduled to begin in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
FBA 03	1,071,932	9,753,068	2,011,247			
Total	1,071,932	9,753,068	2,011,247			
Work Codes	D	CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
FBA 03						12,836,247
Total						12,836,247
Work Codes						

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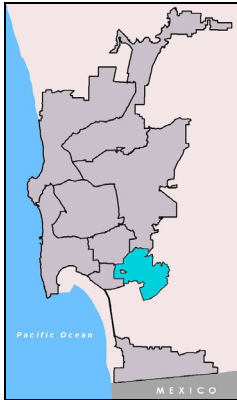
## Park & Recreation

### Other Parks

#### 29-667.0 North Chollas Community Park - Master Plan and Development

**Council District:** 4

**Community Plan:** Mid-City



**Description:** This project provides for design and development of North Chollas Community Park, located on College Grove Drive midway between 54th Street and College Avenue. The proposed development may include active and passive recreational areas, irrigation, landscaping, a community building, children's play areas, hiking trails and related facilities. Phase I improvements, which were completed in Fiscal Year 2002, consist of a sports field, parking area, and access road.

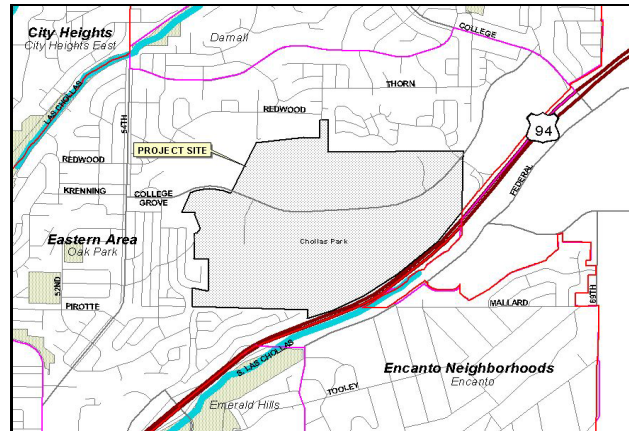
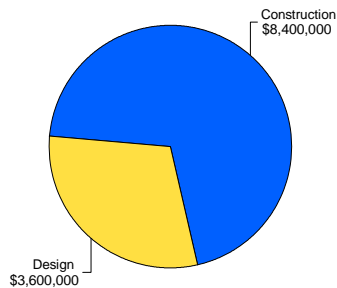
**Justification:** This project will provide for development of a community/regional park/athletic facility. The surrounding area is not currently served by a community park. The region is deficient in sports facilities and open park areas per City standards.

**Operating Budget Effect:** The operating budget effect is unknown at this time.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design for Phase IA was completed in Fiscal Year 1999. Phase IA construction began in Fiscal Year 2001 and was completed in Fiscal Year 2002. Design for Phase 1B was completed and construction began in Fiscal Year 2003 and was completed in Fiscal Year 2004. Additional construction will be scheduled as funding is identified.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		422,483					
CITYGF	194,479	5,521					
DIF 24	106,000						
P/P		20,000					
PRKDIF MC	381,550						
STATE 08	1,666,468	225,532					
STATE 44	300,000						
Unidentified Funding				8,677,967			
<b>Total</b>	<b>2,648,497</b>	<b>673,536</b>		<b>8,677,967</b>			
Work Codes	D	CD		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							422,483
CITYGF							200,000
DIF 24							106,000
P/P							20,000
PRKDIF MC							381,550
STATE 08							1,892,000
STATE 44							300,000
Unidentified Funding							8,677,967
Total							12,000,000
Work Codes							

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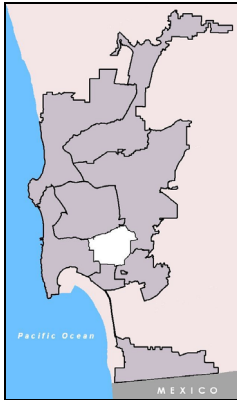
## Park & Recreation

### Other Parks

#### 29-826.0 North Park Community Park - Phase II and Future Phases

**Council District:** 3

**Community Plan:** Greater North Park



**Description:** Phase I provided for a play area, comfort station and landscaping. Future phases of this project will provide ball field lighting, ball field renovations, multi-purpose area renovations and maintenance/recycling area improvements.

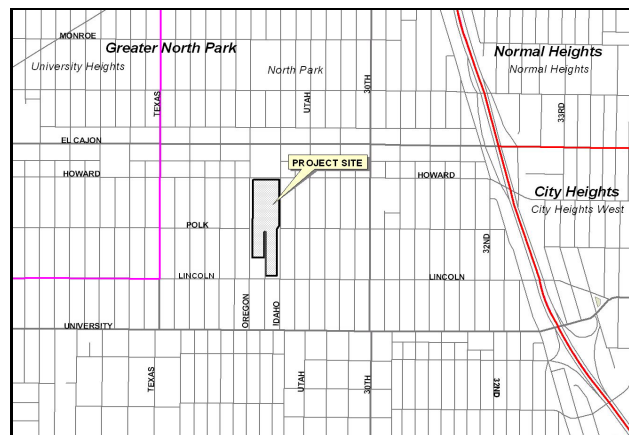
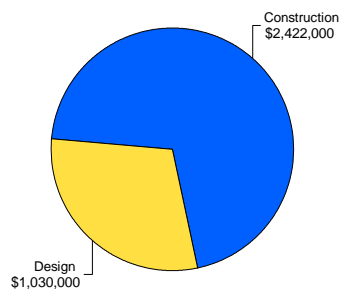
**Justification:** This project provides for additional recreational facilities in an area deficient in parkland per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect of the future phases is unknown at this time.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction will be scheduled when funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF PN	1,593,719	658,281					
Unidentified Funding				1,200,000			
<b>Total</b>	<b>1,593,719</b>	<b>658,281</b>		<b>1,200,000</b>			
Work Codes	CD	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF PN							2,252,000
Unidentified Funding							1,200,000
<b>Total</b>							<b>3,452,000</b>
Work Codes							

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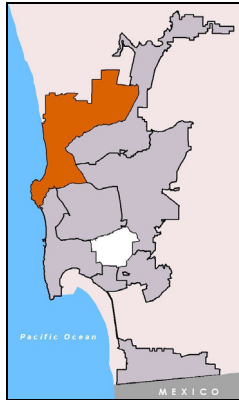
## Park & Recreation

### Other Parks

#### 29-646.0 North Park Community Park - Security Lighting

**Council District:** 3

**Community Plan:** Greater North Park



**Description:** This project provides for security lighting at the North Park Community Park.

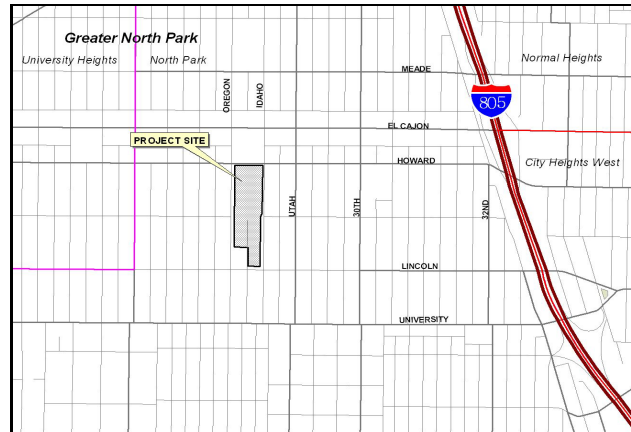
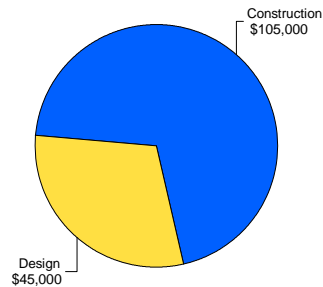
**Justification:** This project provides for security lighting at the existing North Park Community Park to increase evening safety and visibility along park walkways.

**Operating Budget Effect:** The operating budget effect is unknown at this time.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary lighting studies and design will begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKDIF PN		150,000					
Total		150,000					
Work Codes		CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKDIF PN							150,000
Total							150,000
Work Codes							

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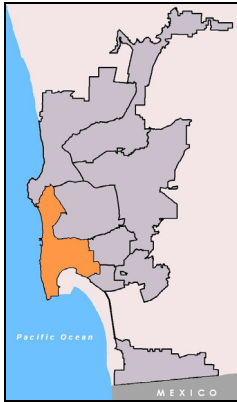
## Park & Recreation

### Other Parks

#### 29-675.0 Ocean Beach Fishing Pier Structural Survey

**Council District:** 2

**Community Plan:** Ocean Beach



**Description:** This project provides for a structural integrity survey analysis and report for the Ocean Beach Fishing Pier in the Ocean Beach community.

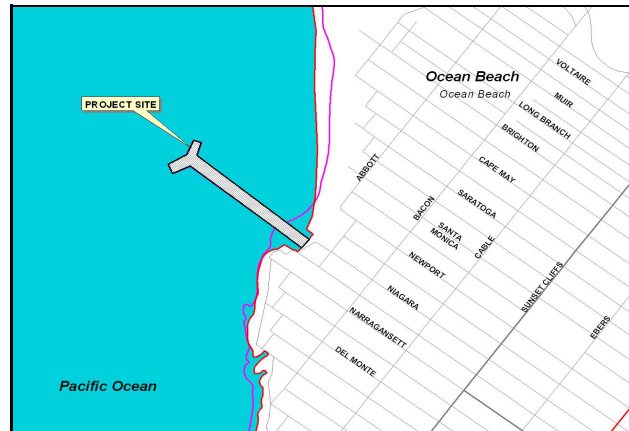
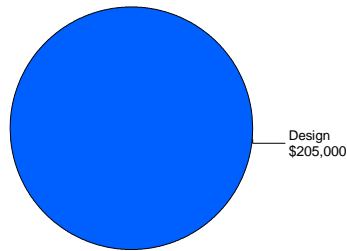
**Justification:** The structural survey will inspect the pier above and below the waterline to determine its stability and provide engineering recommendations for pier improvements. Structural repairs and improvements were made in 1989 using recommendations from a 1988 survey, the last survey of this type to be performed on the pier.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The survey is scheduled to be completed in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OTHER OB	873	79,127					
TOTAX UG		125,000					
Total	873	204,127					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OTHER OB							80,000
TOTAX UG							125,000
Total							205,000
Work Codes							

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## Park & Recreation

### Other Parks

#### 29-541.0 Ocean View Hills Community Park - Acquisition, Design, and Construction

**Council District:** 8

**Community Plan:** Otay Mesa



**Description:** This project will provide for the acquisition, design and construction of a 15-useable-acre community park. Five acres are to be jointly used by the proposed 20-acre elementary/middle (K-8) school in the northern portion of Otay Mesa.

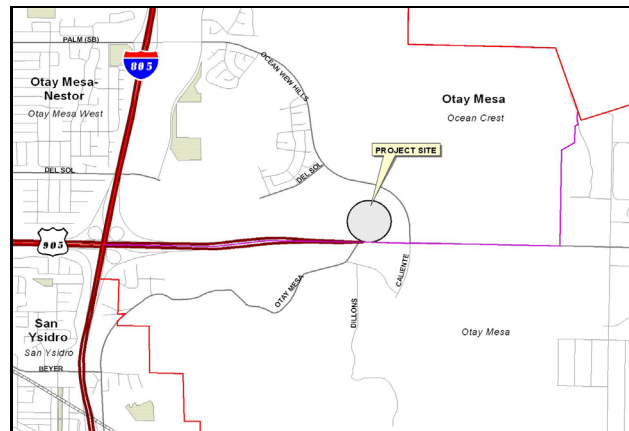
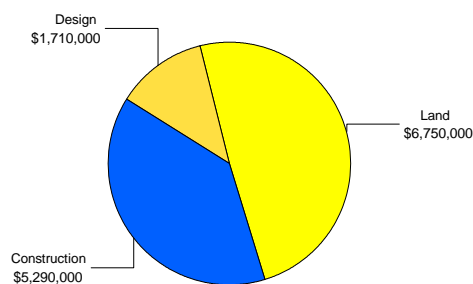
**Justification:** The City's Progress Guide and General Plan requires a 20-useable-acre community park to serve 18,000 to 25,000 residents within a one and a half mile radius.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Land acquisition is scheduled to begin in Fiscal Year 2004. Construction is scheduled in Fiscal Year 2007. This schedule is dependent upon the actual rate of development within the residential community.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 14	75,089	4,234,911	4,150,000		5,290,000		
Total	75,089	4,234,911	4,150,000		5,290,000		
Work Codes	D	DL	L		C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 14							13,750,000
Total							13,750,000
Work Codes							

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## Park & Recreation

### Other Parks

#### 29-583.0 Old Trolley Barn Neighborhood Park - Play Area Upgrade

**Council District:** 3

**Community Plan:** Uptown

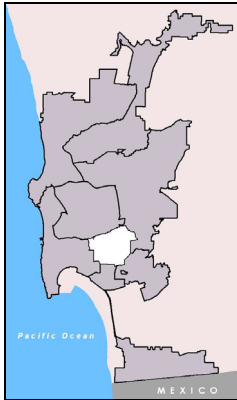
**Description:** This project provides for the upgrade of the play area.

**Justification:** This project will provide a play area, which is fully compliant with current state safety regulations and state and federal accessibility requirements.

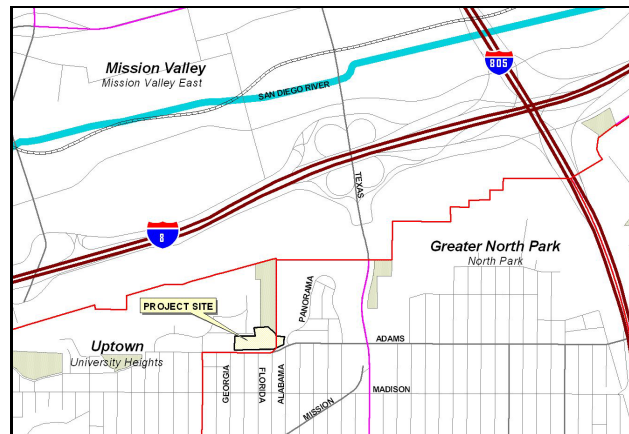
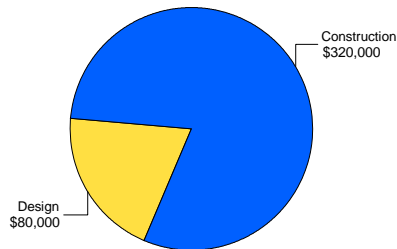
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design continues in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005, using continuing appropriations.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	25,325	24,675					
STATE 85		250,000					
STATE DF		100,000					
<b>Total</b>	<b>25,325</b>	<b>374,675</b>					
Work Codes	D	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							50,000
STATE 85							250,000
STATE DF							100,000
<b>Total</b>							<b>400,000</b>
Work Codes							

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## Park & Recreation

### Other Parks

#### 29-550.0 Otay Valley Athletic Complex

**Council District:** 8

**Community Plan:** Otay Mesa/Nestor



**Description:** This project will provide for the design of a skate park and other recreational amenities to meet community needs.

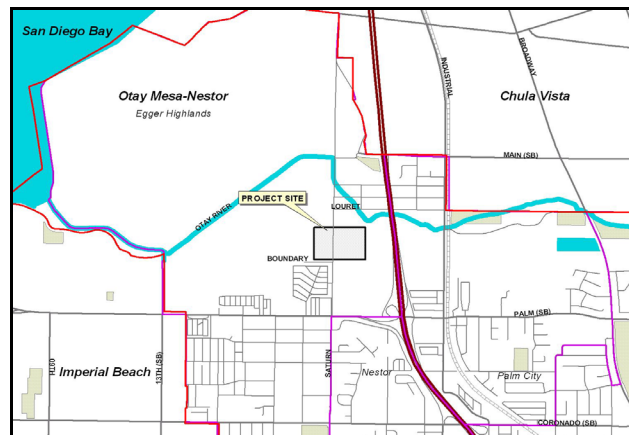
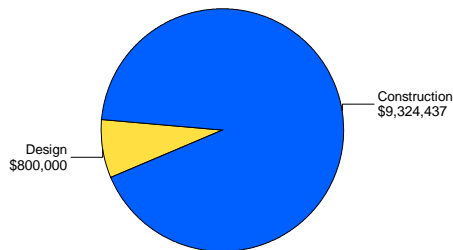
**Justification:** This project will construct community identified recreational facilities in an area deficient in population-based parks.

**Operating Budget Effect:** The operating budget effect will be determined upon the completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled in Fiscal Year 2004, using continuing appropriations. Construction will be scheduled when funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 16	50,000						
OCITY RP	46,023	53,977					
PRIV DN	50,000						
Unidentified Funding				9,924,437			
<b>Total</b>	<b>146,023</b>	<b>53,977</b>		<b>9,924,437</b>			
Work Codes	D	D		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 16							50,000
OCITY RP							100,000
PRIV DN							50,000
Unidentified Funding							9,924,437
<b>Total</b>							<b>10,124,437</b>
Work Codes							

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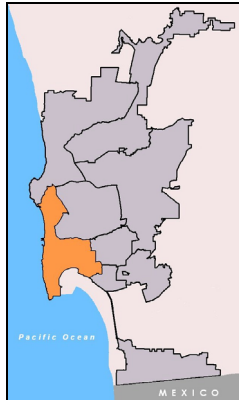
## Park & Recreation

### Other Parks

#### 29-765.0 Pacific Beach Community Park - Requirements

**Council District:** 2

**Community Plan:** Pacific Beach



**Description:** This project provides for additional improvements at the Pacific Beach Recreation Center. Phase I improvements, now complete, included upgrades to the restrooms, drinking fountains, doors, and hardware. Phase II improvements may include several entrance ramps and an exterior door.

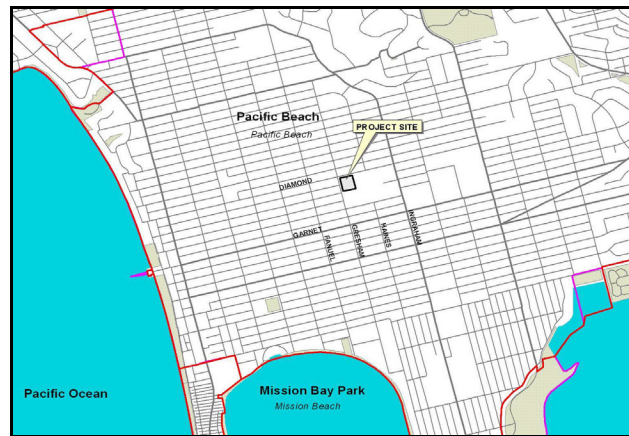
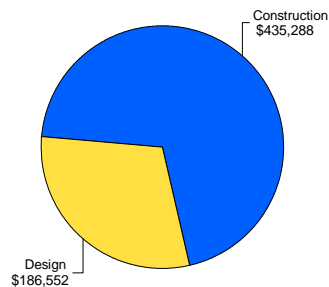
**Justification:** This project will provide upgrades in compliance with current state safety regulations and state and federal accessibility requirements.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I is complete. Design for Phase II is scheduled to begin in Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 17	432,870		100,000				
PRKFEE DF	14,564						
PRKFEE MB	18,518						
PRKFEE PB	55,888						
<b>Total</b>	<b>521,840</b>		<b>100,000</b>				
Work Codes	CD	CD					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 17							532,870
PRKFEE DF							14,564
PRKFEE MB							18,518
PRKFEE PB							55,888
<b>Total</b>							<b>621,840</b>
Work Codes							

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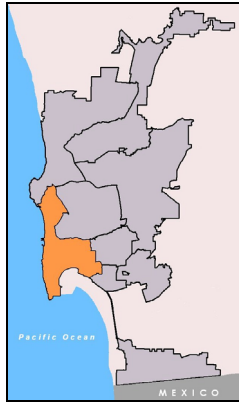
## Park & Recreation

### Other Parks

#### 29-658.0 Pacific Beach Elementary School - Joint Use Improvements

**Council District:** 2

**Community Plan:** Pacific Beach



**Description:** This project provides for the turfing of approximately two acres of existing decomposed granite fields to meet the school and community's athletic and recreational needs.

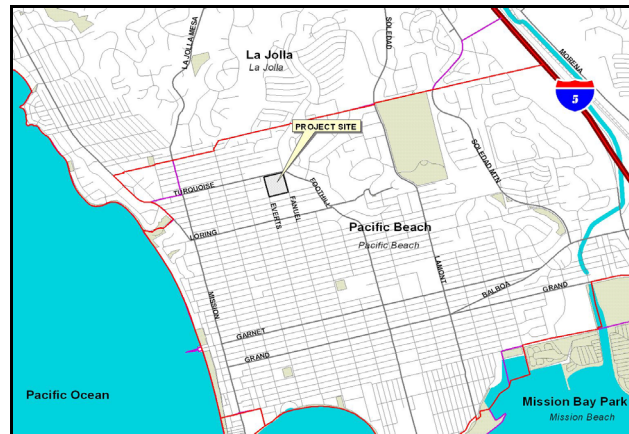
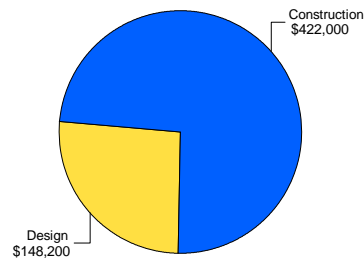
**Justification:** This project will provide for the school's and community's athletic and recreational needs and contribute towards meeting population-based park land requirements within this park-deficient community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	11,307	13,693					
DIF 17		50,000					
P/P	8,193	12,007					
STATE 34	22,038	452,962					
<b>Total</b>	<b>41,538</b>	<b>528,662</b>					
Work Codes	D	CD					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							25,000
DIF 17							50,000
P/P							20,200
STATE 34							475,000
<b>Total</b>							<b>570,200</b>
Work Codes							

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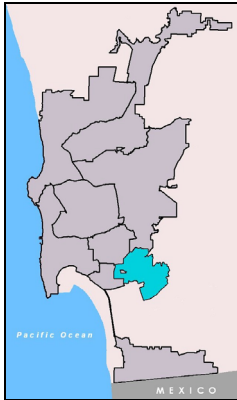
## Park & Recreation

### Other Parks

#### 29-432.0 Paradise Hills Community Park

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills



**Description:** This project provides for improvements to the lower part of Paradise Hills Community Park and Recreation Center. The project includes an above ground skateboard park, a fitness course, bleachers and staff kiosk. Additionally, the path of travel from the parking lot and the existing comfort station must be upgraded to accommodate users of the skate park facility.

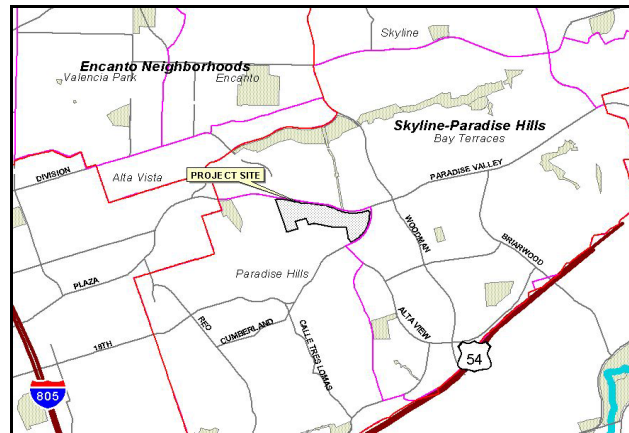
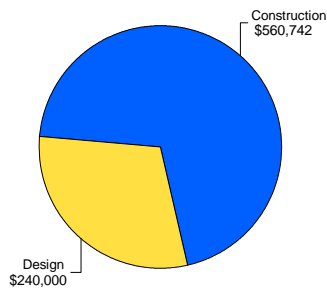
**Justification:** This area is park deficient per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003 and it is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 and continue as funding becomes available.

**Expenditure by Work Code Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CITYGF	14,775					
DEV PH	52,392					
PRKFEE DD	16,800					
STATE PH	14,775					
STATE TB		278,250				
Unidentified Funding				423,750		
<b>Total</b>	<b>98,742</b>	<b>278,250</b>		<b>423,750</b>		
Work Codes	D	CD		C		



Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							14,775
DEV PH							52,392
PRKFEE DD							16,800
STATE PH							14,775
STATE TB							278,250
Unidentified Funding							423,750
Total							800,742
Work Codes							

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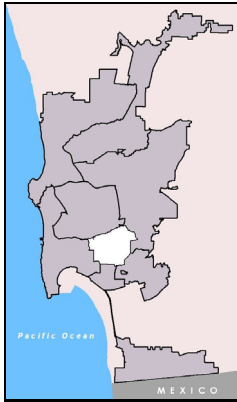
## Park & Recreation

### Other Parks

#### 29-684.0 Park de la Cruz/38th Street Canyon

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project provides for an approximately six-acre park as the result of the State Route 15 freeway expansion. Phase I improvements are complete and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, gutter and sidewalk and various park amenities.

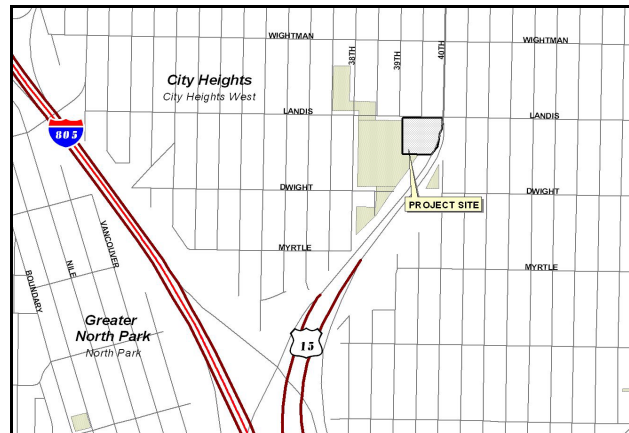
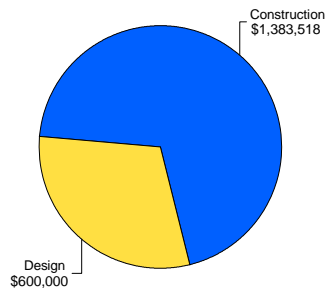
**Justification:** The park amenities will supplement the basic park improvements to be provided by CalTrans as mitigation for the State Route 15 freeway expansion and contribute towards satisfying the population based on park acreage requirements per the City's Progress Guide and General Plan.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of construction.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I is complete. Phase II design will begin in Fiscal Year 2004, with construction in Fiscal Year 2006. Future phases are contingent upon funding availability.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF		9,960					
FDGRNT DF			685,250				
PRKDIF MC	210,698	221,342					
STATE DF			272,960				
STATE DL	246,250						
Unidentified Funding				337,058			
<b>Total</b>	<b>456,948</b>	<b>231,302</b>	<b>958,210</b>	<b>337,058</b>			
Work Codes	D	CD	C	CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							9,960
FDGRNT DF							685,250
PRKDIF MC							432,040
STATE DF							272,960
STATE DL							246,250
Unidentified Funding							337,058
Total							1,983,518
Work Codes							

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## Park & Recreation

### Other Parks

#### 29-520.0 Parkside Neighborhood Park - Play Area Upgrade

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills

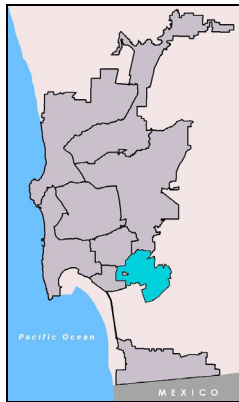
**Description:** This project provides for the upgrade of the play area.

**Justification:** This project will provide a play area, which will be fully compliant with current state safety regulations and state and federal accessibility requirements.

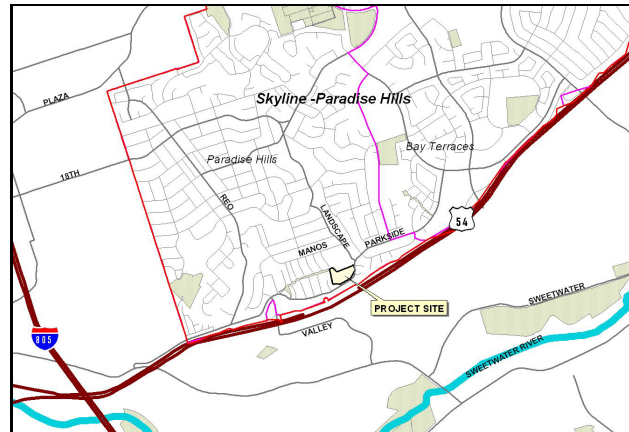
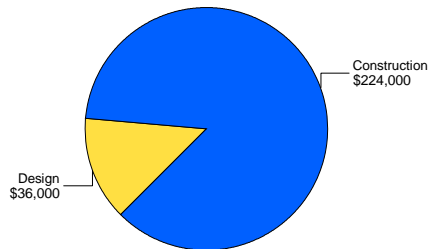
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is complete. Construction is scheduled in Fiscal Year 2004.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PRKFEE PH	2,924						
STATE 73	39,169	217,907					
Total	42,093	217,907					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PRKFEE PH							2,924
STATE 73							257,076
Total							260,000
Work Codes							

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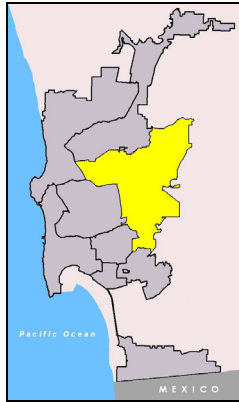
## Park & Recreation

### Other Parks

#### 29-531.0 Pershing Middle School - Joint-Use Turfing

**Council District:** 7

**Community Plan:** Navajo



**Description:** This project provides for artificial turfing approximately ten acres of school district-owned, multi-purpose fields to accommodate athletic and recreational activities pursuant to a joint-use agreement, plus a comfort station, two shade structures, and entry monumentation. The work will be completed in phases as funding is available.

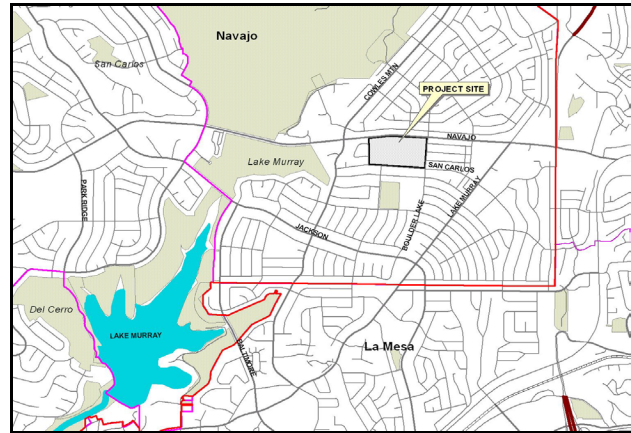
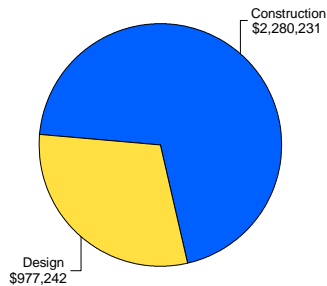
**Justification:** The community desires development of this school site to supplement park acreage for recreational use.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design is scheduled to be completed in Fiscal Year 2004. Initial construction is scheduled to begin in Fiscal Year 2004 and will continue as funding is identified. The first phase includes five acres of artificial turf to be completed in Fiscal Year 2004.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT	61,711	18,289				
DIF 12	71,037	273,963				
P/P		116,634				
PRIV DN		180,000				
STATE 60		335,000				
Unidentified Funding				2,200,839		
<b>Total</b>	<b>132,748</b>	<b>923,886</b>		<b>2,200,839</b>		
Work Codes	CD	CD		CD		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							80,000
DIF 12							345,000
P/P							116,634
PRIV DN							180,000
STATE 60							335,000
Unidentified Funding							2,200,839
Total							3,257,473
Work Codes							

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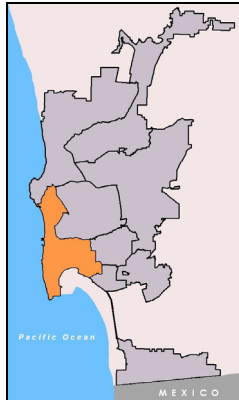
## Park & Recreation

### Other Parks

#### 29-477.0 Presidio Park Master Plan

**Council District:** 2

**Community Plan:** Old San Diego



**Description:** This project provides for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provides for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who will study the park site and develop a program that will become the basis for the master plan.

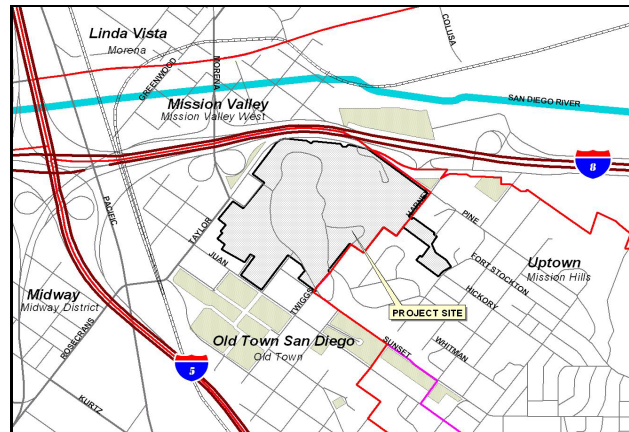
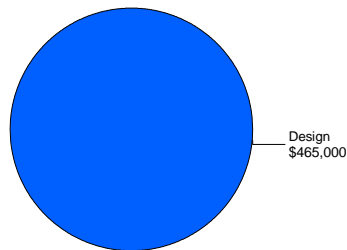
**Justification:** Presidio Park is an archaeological treasure in danger of being lost due to lack of preservation and to vandalism. This master plan will guide the restoration, enhancement and management of the archaeological and historical resources over a 20-year period.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Old San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** A condition assessment report was completed in Fiscal Year 2000. Additional planning will be scheduled as funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	4,445	5,555					
FDGRNT CH	15,000						
Unidentified Funding				440,000			
<b>Total</b>	<b>19,445</b>	<b>5,555</b>		<b>440,000</b>			
Work Codes	D	D		D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							10,000
FDGRNT CH							15,000
Unidentified Funding							440,000
<b>Total</b>							<b>465,000</b>
Work Codes							

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